

Agency 310

Department of Corrections**Recommendation Summary**

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 7,994.9 | 1,390,181 | 32,456 | 1,422,637 |
| Supplemental Changes | | | | |
| Contract Nursing in State Prisons | | 3,282 | | 3,282 |
| Consolidation of Headquarters | | 1,696 | | 1,696 |
| Regulatory Compliance | .5 | 627 | | 627 |
| Offender Management Network (OMNI) | | 11,250 | | 11,250 |
| Correct Appropriation Type | | | | |
| State Criminal Alien Assistance Program | | 977 | (977) | |
| Community Based Drug Offender Sentencing Alternative | | 3,509 | | 3,509 |
| Resource Conservation Manager | .7 | | | |
| SmartBuy | | (4,968) | | (4,968) |
| Pension Plan 1 Unfunded Liabilities | | | 3,038 | 3,038 |
| Classification Revisions | | 49 | | 49 |
| Interagency Rate Changes | | 6,900 | | 6,900 |
| Utility Rate Adjustments | | 1,221 | | 1,221 |
| Central Service Agency Charges | | 1,040 | | 1,040 |
| Mandatory Caseload Adjustments | 116.1 | 22,218 | | 22,218 |
| Medical Inflation | | 7,111 | | 7,111 |
| Subtotal - Supplemental Changes | 117.2 | 54,912 | 2,061 | 56,973 |
| Total Proposed Budget | 8,112.1 | 1,445,093 | 34,517 | 1,479,610 |
| Difference | 117.2 | 54,912 | 2,061 | 56,973 |
| Percent Change | 1.5% | 3.9% | 6.4% | 4.0% |

SUPPLEMENTAL CHANGES**Contract Nursing in State Prisons**

The Department of Corrections (DOC) currently has a vacancy rate of 16 percent for qualified nurses necessary to maintain current health care service levels. Additional resources are provided to purchase contracted nursing services to address the shortage.

Consolidation of Headquarters

Additional funding is provided to honor the lease of the previous DOC headquarters building until a new tenant can be found.

Regulatory Compliance

Regulatory requirements have recently changed as a result of actions by other state agencies and local municipalities. Additional resources are provided to meet these new requirements, primarily in Marine Operations and fire safety.

HUMAN SERVICES - OTHER

Offender Management Network (OMNI)

The Department is currently planning the final phase of constructing and implementing the Offender Management Network Information (OMNI) system. This funding will complete the construction of OMNI and the replacement of the antiquated Offender Based Tracking System (OBTS).

Correct Appropriation Type

The Industrial Insurance Account appropriation was incorrectly coded as appropriated in the 2005-07 Biennial Budget. This appropriation is changed to nonappropriated. (Industrial Insurance Premium Refund Account-State/Nonappropriated)

State Criminal Alien Assistance Program

The Federal Bureau of Justice Assistance reduced the annual allocation for the State Criminal Alien Assistance Program by approximately \$500,000. This federal program provides assistance to local authorities to offset incarceration costs related to aliens who have been convicted of violating state laws. The Department uses the federal funds toward a small portion of housing costs related to these offenders. State funding is provided to offset the reduction of federal funds. (General Fund-State, General Fund-Federal)

Community Based Drug Offender Sentencing Alternative

ESHB 2015, related to drug offender treatment, passed during the 2005 legislative session and established a community-based drug offender sentencing alternative. Funding is provided to cover the additional expenditures incurred by the Department in implementing the new law.

Resource Conservation Manager

Although the Department of Corrections has achieved considerable energy savings in its facilities, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. In cooperation with private utilities, the department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.

Interagency Rate Changes

Funding is provided for interagency billings that are anticipated to exceed allocations in risk management, information services, and Attorney General fees.

Utility Rate Adjustments

Rates for electricity and natural gas have increased beyond expectations. Funding is provided to cover these increases in the first year of the biennium.

Mandatory Caseload Adjustments

The Caseload Forecast Council has projected that offender population forecasts will increase by 2 percent over the level assumed in the 2005-07 Biennial Budget. Funding is provided to cover costs related to community supervision and confining the offender population.

Medical Inflation

Inflationary increases for psychotropic drugs and health services are funded at a rate of 5.3 percent per fiscal year. Additional funding is needed to meet actual cost increases. The Department will continue to mitigate the impact of inflation in health care cost centers through its ongoing cost containment efforts and implementation of the Health Services Master Plan.